

## 0530 Secretary for California Health and Human Services Agency

The primary mission of the Health and Human Services Agency (HHSA) is to provide policy leadership and direction to the departments, board and programs it oversees, to reduce duplication and fragmentation among HHSA departments in policy development and implementation, to improve coordination among departments on common programs, to ensure programmatic integrity, and to advance the Governor's priorities on health and human services issues.

The HHSA accomplishes its mission through the administration and coordination of state and federal programs for public health, health care services, social services, public assistance, health planning and licensing, and rehabilitation. These programs touch the lives of millions of California's most needy and vulnerable residents. The HHSA is committed to striking a balance between the twin imperatives of maintaining access to essential health and human services for California's most disadvantaged and at-risk residents while constantly pursuing ways to better manage and control costs.

The following departments and entities fall under the purview of the HHSA:

- Department of Aging
- Department of Alcohol and Drug Programs
- Department of Child Support Services
- Department of Community Services and Development
- Department of Developmental Services
- Emergency Medical Services Authority
- Department of Health Care Services
- Department of Mental Health
- Department of Public Health
- Department of Rehabilitation
- Department of Social Services
- Office of Statewide Health Planning and Development
- Managed Risk Medical Insurance Board

### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Secretary for Health and Human Services	23.7	25.3	25.2	\$3,673	\$4,246	\$4,695
21 The California Office of Health Information Integrity (CALOHII)	11.8	16.4	16.3	2,956	3,979	4,142
30 Office of Systems Integration	201.6	208.2	217.0	198,680	251,918	271,603
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>237.1</b>	<b>249.9</b>	<b>258.5</b>	<b>\$205,309</b>	<b>\$260,143</b>	<b>\$280,440</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0001 General Fund				\$3,073	\$3,574	\$3,720
0890 Federal Trust Fund				812	1,000	1,002
0995 Reimbursements				2,744	3,019	3,310
3151 Internal Health Information Integrity Quality Improvement Account				-	-	25
9732 Office of Systems Integration Fund				198,680	251,918	271,603
9740 Central Service Cost Recovery Fund				-	632	780
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$205,309</b>	<b>\$260,143</b>	<b>\$280,440</b>

### LEGAL CITATIONS AND AUTHORITY

10-Secretary for Health and Human Services:

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

21-The California Office of Health Information Integrity (CALOHII):

Health and Safety Code Division 110, Section 130300 et seq.

30-Office of Systems Integration:

Government Code, Title 2, Division 3, Part 2.5, Section 12803.3.

### DETAILED BUDGET ADJUSTMENTS

\* Dollars in thousands, except in Salary Range.

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	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Statewide Fingerprint Imaging System Enhancements for IHSS	\$-	\$8,200	3.8	\$-	\$8,200	3.8
• Increase Implementation and Development Costs for CWS/CMS Web	-	-	-	-	1,824	9.7
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$8,200</b>	<b>3.8</b>	<b>\$-</b>	<b>\$10,024</b>	<b>13.5</b>
<b>Other Workload Budget Adjustments</b>						
• Other Workload Budget Adjustments	-\$289	-\$3,042	-	-\$142	\$15,284	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$289</b>	<b>-\$3,042</b>	<b>-</b>	<b>-\$142</b>	<b>\$15,284</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$289</b>	<b>\$5,158</b>	<b>3.8</b>	<b>-\$142</b>	<b>\$25,308</b>	<b>13.5</b>
<b>Totals, Budget Adjustments</b>	<b>-\$289</b>	<b>\$5,158</b>	<b>3.8</b>	<b>-\$142</b>	<b>\$25,308</b>	<b>13.5</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - SECRETARY FOR HEALTH AND HUMAN SERVICES

The Secretary for California Health and Human Services Agency provides the Governor with the highest level of advice on state health, human services and related budget policy issues. The Secretary also provides the highest level of leadership and oversight of the agency wide efforts to promote the health and well being of a growing and increasingly diverse California population.

#### 21 - THE CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY (CALOHII)

The California Office of Health Information Integrity (CalOHII) is responsible for the coordination and oversight of state department's implementation of the federal Health Insurance Portability and Accountability Act (HIPAA), development of privacy and security standards for electronic health information exchange, and enforcement of California's health and medical privacy laws in conjunction with the Department of Public Health.

#### 30 - OFFICE OF SYSTEMS INTEGRATION (OSI)

This Office provides project management services for automation projects for the Department of Social Services, and for the Employment Development Department, including:

- Child Welfare Services/Case Management System
- Statewide Automated Welfare System
- Statewide Fingerprint Imaging System
- Electronic Benefit Transfer System
- Case Management, Information and Payrolling System
- Unemployment Insurance Modernization Project

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	237.1	262.3	257.0	\$17,070	\$17,114	\$19,745
Total Adjustments	-	-	14.0	-	-	765
Estimated Salary Savings	-	-12.4	-12.5	-	-786	-964
<b>Net Totals, Salaries and Wages</b>	<b>237.1</b>	<b>249.9</b>	<b>258.5</b>	<b>\$17,070</b>	<b>\$16,328</b>	<b>\$19,546</b>
Staff Benefits	-	-	-	5,776	5,277	5,803
<b>Totals, Personal Services</b>	<b>237.1</b>	<b>249.9</b>	<b>258.5</b>	<b>\$22,846</b>	<b>\$21,605</b>	<b>\$25,349</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$182,463</u>	<u>\$238,538</u>	<u>\$255,091</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$205,309</b>	<b>\$260,143</b>	<b>\$280,440</b>
<b>(State Operations)</b>						

\* Dollars in thousands, except in Salary Range.

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**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

<b>1 STATE OPERATIONS</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,744	\$1,251	\$1,162
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-22	-123	-
Adjustment per Section 4.04	-	-11	-
Reduction per Control Section 4.07	-62	-	-
Adjustment per Section 3.55	-	-2	-
017 Budget Act appropriation	2,555	2,611	2,558
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	2	-
Reduction per Section 3.90	-16	-101	-
Adjustment per Section 4.04	-	-55	-
Reduction per Control Section 4.07	-38	-	-
Adjustment per Section 3.55	-	-1	-
<b>Totals Available</b>	<b>\$4,161</b>	<b>\$3,574</b>	<b>\$3,720</b>
Unexpended balance, estimated savings	-1,088	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,073</b>	<b>\$3,574</b>	<b>\$3,720</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$900	\$1,000	\$1,002
Reduction per Section 3.90	-3	-	-
Budget Adjustment	-85	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$812</b>	<b>\$1,000</b>	<b>\$1,002</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,744	\$3,019	\$3,310
<b>3151 Internal Health Information Integrity Quality Improvement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
001 Budget Act appropriation	-	-	\$25
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$25</b>
<b>9732 Office of Systems Integration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$263,819	-	-
Allocation for employee compensation	27	-	-
Adjustment per Section 3.60	-9	-	-
Reduction per Section 3.90	-369	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$246,640	-
Adjustment per Section 3.60	-	44	-
Reduction per Section 3.90	-	-2,717	-
Adjustment per Section 3.55	-	-15	-
Adjustment per Control Section 18.55	-	7,966	-
001 Budget Act appropriation	-	-	\$271,603

\* Dollars in thousands, except in Salary Range.

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<b>1 STATE OPERATIONS</b>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
<b>Totals Available</b>	<b>\$263,468</b>	<b>\$251,918</b>	<b>\$271,603</b>
Unexpended balance, estimated savings	-64,788	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$198,680</b>	<b>\$251,918</b>	<b>\$271,603</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$194	\$699	\$780
Reduction per Section 3.90	-2	-67	-
<b>Totals Available</b>	<b>\$192</b>	<b>\$632</b>	<b>\$780</b>
Unexpended balance, estimated savings	-192	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$632</b>	<b>\$780</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$205,309</b>	<b>\$260,143</b>	<b>\$280,440</b>

**FUND CONDITION STATEMENTS**

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
<b>3151 Internal Health Information Integrity Quality Improvement Account <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	-	-	\$25
Total Revenues, Transfers, and Other Adjustments	-	-	\$25
Total Resources	-	-	\$25
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	-	-	25
Total Expenditures and Expenditure Adjustments	-	-	\$25
FUND BALANCE	-	-	-
<b>9732 Office of Systems Integration Fund <sup>n</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
Other (Income from Operations)	\$198,680	\$251,918	\$271,603
Total Revenues, Transfers, and Other Adjustments	\$198,680	\$251,918	\$271,603
Total Resources	\$198,680	\$251,918	\$271,603
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	198,680	251,918	271,603
Total Expenditures and Expenditure Adjustments	\$198,680	\$251,918	\$271,603
FUND BALANCE	-	-	-

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Totals, Authorized Positions	237.1	262.3	257.0	\$17,070	\$17,114	\$19,745
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Office of Systems Integration:						
SFIS						
Systems Software Specialist III	-	-	1.0	6110 - 7796	-	-
Systems Software Specialist II	-	-	1.0	5561 - 7097	-	-
Staff Information Systems Analyst	-	-	2.0	5065 - 6466	-	-
CWS/Web						

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**0530 Secretary for California Health and Human Services Agency - Continued**

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Systems Software Specialist III	-	-	1.0	6110 - 7796	-	83
Data Processing Manager II	-	-	1.0	5849 - 7464	-	80
Senior Information Systems Analyst	-	-	5.0	5571 - 7109	-	381
Senior Personnel Analyst	-	-	1.0	5571 - 7109	-	76
Systems Software Specialist II	-	-	1.0	5561 - 7097	-	76
Systems Software Specialist I	-	-	1.0	5064 - 6465	-	69
<b>Totals Proposed New Positions</b>	-	-	<b>14.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$765</b>
<b>Total Adjustments</b>	-	-	<b>14.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$765</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>237.1</b>	<b>262.3</b>	<b>271.0</b>	<b>\$17,070</b>	<b>\$17,114</b>	<b>\$20,510</b>

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